

Program A: Administration and Support

Program Authorization: R.S. 36:258 C; R.S. 28:1-723

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the statewide service system, integrated across service areas A, B, and C. The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services statewide while maintaining the best possible quality of care. The Administration and Support Program consists of an area director, administrative services, fiscal management, the support activities of human resources, information technology, clinical operations and quality management.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,882,441	\$4,781,077	\$4,781,077	\$5,031,230	\$4,294,169	(\$486,908)
STATE GENERAL FUND BY:						
Interagency Transfers	0	3,000,000	3,000,000	3,032,426	3,032,426	32,426
Fees & Self-gen. Revenues	0	5,000	5,000	5,000	0	(5,000)
Statutory Dedications	0	565,194	565,194	0	0	(565,194)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	110,000	110,000	110,000	100,000	(10,000)
TOTAL MEANS OF FINANCING	\$3,882,441	\$8,461,271	\$8,461,271	\$8,178,656	\$7,426,595	(\$1,034,676)
EXPENDITURES & REQUEST:						
Salaries	\$1,691,901	\$2,450,758	\$2,450,758	\$2,487,016	\$2,346,461	(\$104,297)
Other Compensation	59,692	89,576	89,576	89,576	89,576	0
Related Benefits	1,358,334	1,674,458	1,674,458	1,281,415	690,087	(984,371)
Total Operating Expenses	205,438	474,479	464,212	465,760	464,212	0
Professional Services	243,291	370,309	370,309	379,530	370,309	0
Total Other Charges	308,111	3,401,691	3,411,958	3,459,294	3,465,950	53,992
Total Acq. & Major Repairs	15,674	0	0	16,065	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,882,441	\$8,461,271	\$8,461,271	\$8,178,656	\$7,426,595	(\$1,034,676)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	38	38	38	38	38	0
Unclassified	3	5	5	5	5	0
TOTAL	41	43	43	43	43	0

SOURCE OF FUNDING

The Administration and Support Program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers are derived from Medicaid Administrative Services for Operation of the Hospital Admission Review Process (HARP) program. Federal funds are derived from a Data Infrastructure Grant from The Center for Mental Health Services.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$565,194	\$565,194	\$0	\$0	(\$565,194)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,781,077	\$8,461,271	43	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,781,077	\$8,461,271	43	EXISTING OPERATING BUDGET - December 2, 2002
\$11,936	\$11,936	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$6,143	\$16,166	0	Risk Management Adjustment
\$0	\$2,403	0	UPS Fees
\$14,784	\$14,784	0	Salary Base Adjustment
(\$527,172)	(\$527,172)	0	Attrition Adjustment
(\$50,907)	(\$50,907)	0	Personnel Reductions
\$27,885	\$27,885	0	Group Insurance Adjustment
\$3,892	\$3,892	0	Civil Service Fees
\$0	(\$565,194)	0	Other Non-Recurring Adjustments - Cost of Group Benefits Premium Adjustment
\$0	\$20,000	0	Other Adjustments - Increase in IAT from Area B for Supplies to Region 4, New Iberia and Region 5, Lake Charles
(\$36,195)	(\$36,195)	0	Other Adjustments - Reduction to Fund Group Benefits
(\$41,820)	(\$41,820)	0	Other Adjustments - Reduction to Fund Retirement
(\$37,375)	(\$37,375)	0	Other Adjustments - Reduction CPTP Payments
\$126,921	\$126,921	0	Other Adjustments - Annualization of Existing Positions
\$15,000	\$0	0	Net Means Of Financing Substitutions - To replace Fees and Self-generated Revenues and Federal Funds due to the expiration of an Olmstead Grant
\$4,294,169	\$7,426,595	43	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,294,169	\$7,426,595	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,294,169	\$7,426,595	43	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$8,000	Contracts for Medical and Dental services
\$334,497	Consultants to provide technical assistance/consultation to OMH managers and field staff regarding planning and implementation of research and evaluation projects or statistical analyses.
\$27,812	Professional Travel
\$370,309	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$256,317	The "Extra Mile" provides an Education Campaign of Mental Health Awareness geared to regional staff and to the public and provides a volunteer recruitment, placement and retention strategy for community-based programs
\$3,000,000	Early Childhood Intervention Services focuses on prevention and early intervention for families which have a high risk of children developing mental illness.
\$100,000	Louisiana Mental Health Data Infrastructure
\$3,356,317	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,894	Payments to the Department of Civil Service for personnel services
\$1,135	Payments for the Comprehensive Public Training Program for services
\$2,403	Payments for Uniform Payroll System for payroll processing
\$26,433	Payments to the Office of Risk Management
\$20,000	Increase in IAT from Area B for Supplies to Region 4, New Iberia and Region 5, Lake Charles
\$48,768	Alignment of funds to cover IAT Transfers
\$109,633	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,465,950	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.